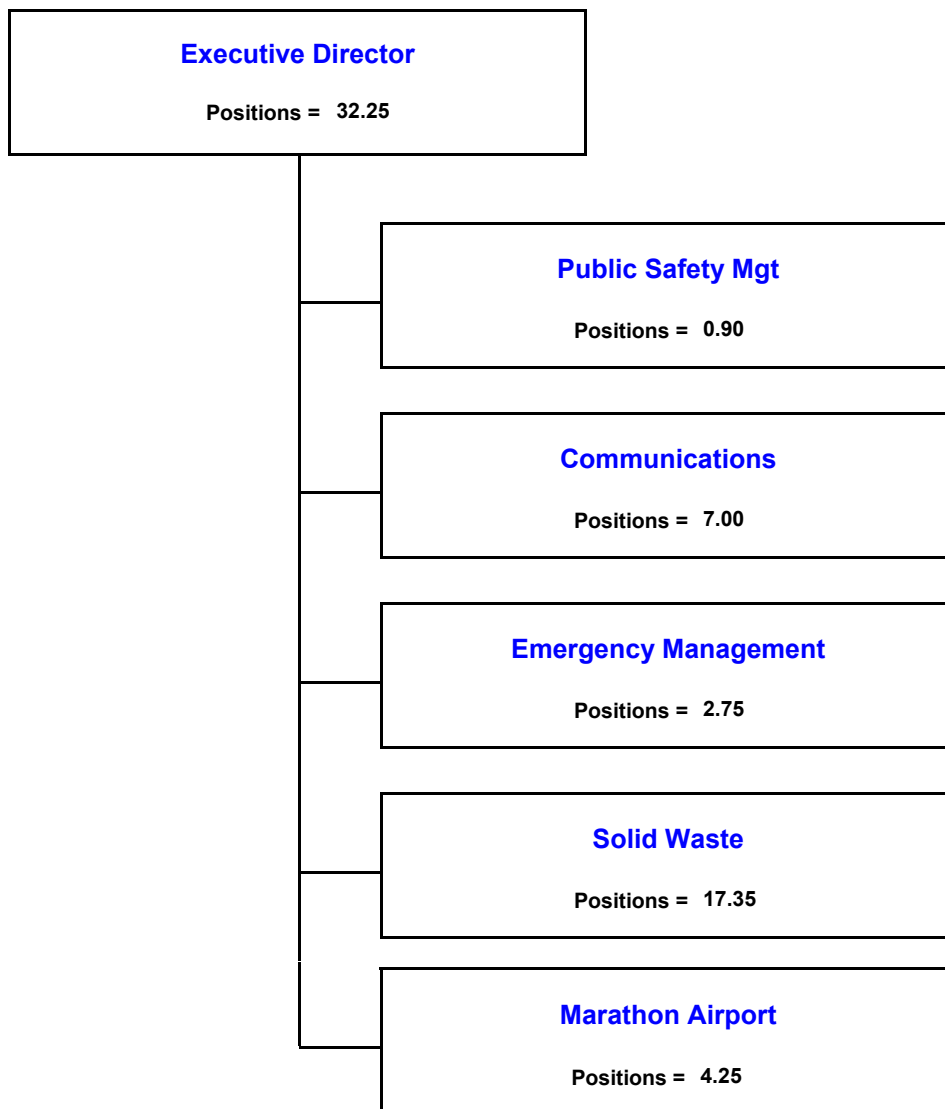


Public Safety Business Center



**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Public Safety Business Center

Business Center Vision

To be recognized as providers of exceptional public services.

Mission Statement

To provide safety to life and property through operationally and financially efficient and effective programs.

Summary of Services Provided

1. Emergency Communications
2. Emergency Management
3. Florida Keys Marathon Airport
4. Solid Waste Management

Major Variances

Major Variances include decreases in ad valorem funding requirements due to reductions in operating and capital outlay expenditures and reallocation of some personnel and other operating expenditures to non-ad valorem sources. Variances also include the reorganization of the Public Safety Division due to new functional assignments of Florida Keys Marathon Airport and Solid Waste Management.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	1,466,010	1,589,052	1,521,031	0	1,521,031	-68,021
Operating Expenditures	14,038,584	14,059,702	14,847,862	0	14,847,862	788,160
Capital Outlay Expenditures	2,926,504	2,948,326	1,365,151	0	1,365,151	-1,583,175
Total Net Operating Budget	18,431,098	18,597,080	17,734,044	0	17,734,044	-863,036
Transfers to Internal Service Funds	592,942	628,935	656,845	0	656,845	27,910
Total Interfund Transfers	592,942	628,935	656,845	0	656,845	27,910
Total Budgetary Costs	19,024,040	19,226,015	18,390,889	0	18,390,889	-835,126

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
911 Enhancement Fund	413,557	851,604	632,933	-218,671
General Fund	1,268,058	1,226,423	1,016,463	-209,960
Governmental Fund Type Grant	240,158	0	0	0
Impact Fees Fund - Solid Waste	0	212,904	153,052	-59,852
Marathon Airport - O & M	3,790,067	656,024	664,227	8,203
Misc Special Revenue Fund	21,647	780,022	1,022,897	242,875
Solid Waste Management	13,289,050	13,971,005	14,901,317	930,312
Solid Waste Management - Debt Serv	0	1,528,033	0	-1,528,033
Translator	1,503	0	0	0
Total Revenues	19,024,040	19,226,015	18,390,889	-835,126

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Communications	7.00	7.00	7.00	0.00	7.00	0.00
Emergency Management	2.75	2.75	2.75	0.00	2.75	0.00
Marathon Airport	4.50	4.50	4.25	0.00	4.25	-0.25
Public Safety Mgt	2.00	2.00	0.90	0.00	0.90	-1.10
Solid Waste	18.00	18.00	17.35	0.00	17.35	-0.65
Total Full-Time Equivalents (FTE)	34.25	34.25	32.25	0.00	32.25	-2.00
Total Authorized Positions	34	34	32	0	32	-2.00

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Public Safety Mgt

Mission Statement

To provide professional management of the Public Safety Division and exceptional customer service.

Summary of Services Provided

1. Emergency Communications
2. Emergency Management
3. Florida Keys Marathon Airport
4. Solid Waste Management
5. Contract Administration with the Medical Examiner and associated and/or related facilities

Advisory Board

None

Major Variances

- Personnel expenditures have been reduced to reflect the reallocation of the Division Director and the Executive Assistant's salaries and benefits.
- Operating expenditures have been increased slightly to reflect an increase in vehicle maintenance charges.
- No capital outlay expenditures are planned for fiscal year 2004.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	161,358	168,202	68,884	0	68,884	-99,318
Operating Expenditures	7,036	8,559	8,559	0	8,559	0
Total Net Operating Budget	168,394	176,761	77,443	0	77,443	-99,318
Transfers to Internal Service Funds	33,496	30,795	15,074	0	15,074	-15,721
Total Interfund Transfers	33,496	30,795	15,074	0	15,074	-15,721
Total Budgetary Costs	201,890	207,556	92,517	0	92,517	-115,039

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
General Fund	201,890	207,556	92,517	-115,039
Total Revenues	201,890	207,556	92,517	-115,039

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Administrative Support	1.00	1.00	0.65	0.00	0.65	-0.35
Officials & Administrators	1.00	1.00	0.25	0.00	0.25	-0.75
Total Full-Time Equivalents (FTE)	2.00	2.00	0.90	0.00	0.90	-1.10
Total Authorized Positions	2	2	1	0	1	-1.10

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Communications

Mission Statement

The Monroe County Emergency Communication's Department has the responsibility of planning, engineering, procurement, protocol and maintenance of all wireless communications systems for the Departments under the Board of County Commissioners, and the Monroe County Sheriff's Department. This department's goal is to assure that the communications necessary for routing daily County business is maintained at a high level, while striving to improve as technologies change. This department maintains high standards and redundant facilities to assure emergency communications necessary for the protection of life and property is at the highest level for the residents and visitors to Monroe County.

Summary of Services Provided

- Provide 24/7 emergency radio system maintenance and repair for all County systems to and including the Sheriff's Department.
- Provide radio system design, construction, and support.
- Maintain County infrastructure of towers and radio facilities.
- Provide Countywide 911 coordination, budgeting, maintenance, planning and enhancement programs.
- Provide law enforcement calibration, maintenance and support of radar equipment.
- Provide maintenance and support the Public Safety Dispatch centers.

Advisory Board

None

Major Variances

This budget has been adjusted to fund part of the communications department out of the Interagency Communications Fund and the 911 Enhancement fund in order to reduce ad valorem taxation.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	314,494	321,747	330,586	0	330,586	8,839
Operating Expenditures	475,107	753,731	566,657	0	566,657	-187,074
Capital Outlay Expenditures	47,224	943,918	1,039,872	0	1,039,872	95,954
Total Net Operating Budget	836,825	2,019,396	1,937,115	0	1,937,115	-82,281
Transfers to Internal Service Funds	92,543	106,652	119,436	0	119,436	12,784
Total Interfund Transfers	92,543	106,652	119,436	0	119,436	12,784
Total Budgetary Costs	929,368	2,126,048	2,056,551	0	2,056,551	-69,497

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
911 Enhancement Fund	413,557	851,607	632,933	-218,674
General Fund	492,661	494,419	400,720	-93,699
Misc Special Revenue Fund	21,647	780,022	1,022,898	242,876
Translator	1,503	0	0	0
Total Revenues	929,368	2,126,048	2,056,551	-69,497

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	3.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalent (FTE)	7.00	7.00	7.00	0.00	7.00	0.00
Total Authorized Positions	7	7	7	0	7	0.00

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Emergency Management

Mission Statement

Provide planning, preparedness for, and coordination of response activities to events which threaten the health and safety of Monroe County residents and visitors, and which may damage property and affect the economy within the County. These events include: hurricanes, tornadoes, terrorist activities, waterspouts, mass immigration, hazardous materials accidents, large fires, air crashes, civil disorders, a possible accident at the FP&L Turkey Point Nuclear Power Plant or nuclear attack.

Summary of Services Provided

Emergency Management creates plans for any event that might impact the infrastructure of the County or the safety of its residents and visitors, works to find ways that will mitigate their impact, responds to these events, and coordinates recovery efforts by County and outside agencies. EM also provides training for volunteers, facilitates public education on many levels, and designs and participates in exercises that increase awareness of threats and our ability to respond as well as enhancing preparedness of all agencies that would participate in such an event.

Advisory Board

None

Major Variances

- Operating expenses have been reduced primarily due to the reduction in contractual obligations. No contractual work is expected for fiscal year 2004. Additionally, the vehicle maintenance charges for this department are expected to decline in fiscal year 2004. Travel, phone, rental, advertising, and fuel costs are expected to rise in fiscal year 2004.
- Capital outlay expenses have been increased to cover the cost of two laptop computers and all the necessary software. This would increase Emergency Management's mobility, which is crucial in a county whose geography may require incident command to be established at a secondary location. Also, movement is often required within the Marathon Emergency Operations Center for conference calls, media briefings, and meetings of the incident command staff.

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Budgetary Costs						
Personnel Expenditures	164,864	160,794	166,176	0	166,176	5,382
Operating Expenditures	371,045	101,700	82,600	0	82,600	-19,100
Capital Outlay Expenditures	21,337	0	6,000	0	6,000	6,000
Total Net Operating Budget	557,246	262,494	254,776	0	254,776	-7,718
Transfers to Internal Service Funds	38,612	42,754	42,898	0	42,898	144
Total Interfund Transfers	38,612	42,754	42,898	0	42,898	144
Total Budgetary Costs	595,858	305,248	297,674	0	297,674	-7,574

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Funding Sources				
General Fund	355,700	305,248	297,674	-7,574
Governmental Fund Type Grant	240,158	0	0	0
Total Revenues	595,858	305,248	297,674	-7,574

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Staffing Summary						
Administrative Support	0.90	0.90	0.90	0.00	0.90	0.00
Officials & Administrators	0.85	0.85	0.85	0.00	0.85	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.75	2.75	2.75	0.00	2.75	0.00
Total Authorized Positions	3	3	3	0	3	0.00

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Impact Fees Solid Waste

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

Budget has been adjusted to reflect available revenue.

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Budgetary Costs						
Capital Outlay Expenditures	0	212,904	153,052	0	153,052	-59,852
Total Net Operating Budget	0	212,904	153,052	0	153,052	-59,852
Total Budgetary Costs	0	212,904	153,052	0	153,052	-59,852

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Funding Sources				
Impact Fees Fund - Solid Waste	0	212,904	153,052	-59,852
Total Revenues	0	212,904	153,052	-59,852

Monroe County Government
Fiscal Year 2004 Adopted Budget

Solid Waste

Mission Statement

Provide for cost efficient and environmentally proper collection, transportation and disposition of solid waste generated in the County excluding the City of Key West as defined by various statutes, ordinances, and agreements.

Summary of Services Provided

The Solid Waste Program provides comprehensive, convenient and reliable services/programs, residential and commercial, for the collection and disposal of the different types of waste, including garbage, recyclables, yard waste, white goods, tires, household hazardous waste and litter.

Advisory Board

None

Major Variances

Major Variances include increases in revenues and operating expenditures due to the City of Marathon rejoining the Monroe County Solid Waste Municipal Service District. Personnel expenditures have been reduced to reflect changes in staffing allocations.

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Budgetary Costs						
Personnel Expenditures	644,936	752,213	742,942	0	742,942	-9,271
Operating Expenditures	12,477,857	12,977,880	13,974,309	0	13,974,309	996,429
Capital Outlay Expenditures	42,159	1,624,033	15,290	0	15,290	-1,608,743
Total Net Operating Budget	13,164,952	15,354,126	14,732,541	0	14,732,541	-621,585
Transfers to Internal Service Funds	341,897	364,108	394,326	0	394,326	30,218
Total Interfund Transfers	341,897	364,108	394,326	0	394,326	30,218
Total Budgetary Costs	13,506,849	15,718,234	15,126,867	0	15,126,867	-591,367

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Funding Sources				
General Fund	217,809	219,200	225,554	6,354
Solid Waste Management	13,289,040	13,971,001	14,901,313	930,312
Solid Waste Management - Debt Serv	0	1,528,033	0	-1,528,033
Total Revenues	13,506,849	15,718,234	15,126,867	-591,367

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Staffing Summary						
Administrative Support	4.00	4.00	7.10	0.00	7.10	3.10
Officials & Administrators	0.00	0.00	0.25	0.00	0.25	0.25
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Skilled Craft Workers	0.00	0.00	3.00	0.00	3.00	3.00
Technicians	4.00	4.00	6.00	0.00	6.00	2.00
Undefined	9.00	9.00	0.00	0.00	0.00	-9.00
Total Full-Time Equivalents (FTE)	18.00	18.00	17.35	0.00	17.35	-0.65
Total Authorized Positions	18	18	17	0	17	-0.65

**Monroe County Government
Fiscal Year 2004 Adopted Budget**

Marathon Airport

Mission Statement

Operate the Airport in a safe, efficient, and fiscally reasonable manner.

Summary of Services Provided

1. Part 139 Certificate Airport, Limited
2. Runway 07-25: H5008X100
3. Daily scheduled flights to Hollywood/Fort Lauderdale Airport, Terminal 4
4. Contract Fixed Base Operations (FBO) w/ fuel 100 gasoline (low lead) & Jet A
5. Contract T-Hangars & Leased Shade Hangars
6. Contract Rental Cars & Trucks

Advisory Board

- Florida Keys Marathon Airport Master Plan Advisory Committee
- Marathon Airport Ad Hoc Committee

Major Variances

Capital Outlay expenditures for capital improvement projects funded through the Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT) and/or Passenger Facility Charges are not reflected in the Adopted budget, but subsequently are included in the Actual figures.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Personnel Expenditures	180,358	186,096	212,443	0	212,443	26,347
Operating Expenditures	707,539	217,832	215,737	0	215,737	-2,095
Capital Outlay Expenditures	2,815,784	167,471	150,937	0	150,937	-16,534
Total Net Operating Budget	3,703,681	571,399	579,117	0	579,117	7,718
Transfers to Internal Service Funds	86,394	84,626	85,111	0	85,111	485
Total Interfund Transfers	86,394	84,626	85,111	0	85,111	485
Total Budgetary Costs	3,790,075	656,025	664,228	0	664,228	8,203

Funding Sources	FY 2002 Actual	FY 2003 Adopted	FY 2004 Adopted	FY 2004 Variance
Marathon Airport - O & M	3,790,075	656,025	664,228	8,203
Total Revenues	3,790,075	656,025	664,228	8,203

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Adopted	FY 2004 Variance
Administrative Support	1.00	1.00	1.25	0.00	1.25	0.25
Officials & Administrators	0.25	0.25	0.75	0.00	0.75	0.50
Professionals	0.25	0.25	0.25	0.00	0.25	0.00
Service - Maintenance	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Undefined	1.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	4.50	4.50	4.25	0.00	4.25	-0.25
Total Authorized Positions	5	5	4	0	4	-0.25